

# FISCAL NOTE

**Bill #:** HB0796

**Title:** Study the correctional system

**Primary Sponsor:** Callahan, T

**Status:** As Introduced

Sponsor signature	Date	David Ewer, Budget Director	Date
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## Fiscal Summary

	<b><u>FY 2006 Difference</u></b>	<b><u>FY 2007 Difference</u></b>
<b>Expenditures:</b>		
General Fund	\$0	\$0
<b>Revenue:</b>		
General Fund	\$0	\$0
<b>Net Impact on General Fund Balance:</b>	\$0	\$0

- |   |  |
|---|--|
| <input type="checkbox"/> Significant Local Gov. Impact    | <input type="checkbox"/> Technical Concerns                      |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           |
| <input type="checkbox"/> Dedicated Revenue Form Attached  | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

## Fiscal Analysis

### ASSUMPTIONS:

1. This bill transfers \$50,000 from the departments of corrections, public health and human services, justice and the judicial branch to the legislative services division for the conduct of a study of Montana's correctional system.
2. These transfers must come from the current level budgets and may affect services provided.
3. There is a net zero impact to the general fund.

### **Legislative Services Division**

4. As required by HB 796, the Speaker of the House of Representatives, the President of the Senate, and the Senate Committee on Committees prior to June 1, 2005 will appoint commission members.
5. The commission will hold a one-day organizational and planning meeting in July 2005.
6. To complete its tasks the commission will hold eleven additional meetings during the biennium. All meetings will be in Helena. Ten of the meetings will be two-day meetings where subcommittees meet the first day and the full commission meets the second day.
7. Eight legislative members of the commission will receive compensation at a cost of \$22,978 and expense reimbursement at a cost of \$36,538 over the biennium.
8. Seven non-legislative members of the commission will receive expense reimbursement at a cost of \$31,970 over the biennium.

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9. The commission will contract for secretarial support, at a cost of \$4,928 over the biennium, to provide an accurate record of committee action.
10. Other operational costs of the commission including postage, supplies, printing, and publication of a final report will total \$3,586.
11. A budget of \$100,000 is established for contracts for consulting services and other technical assistance.
12. Staff support will be provided by the Legislative Services, Fiscal, and Audit Divisions from within existing resources. Extensive commitment of staff resources will be required to support the commission's work.
13. To the extent staff is committed to this commission, resources available for allocation by the Legislative Council to other interim studies will be significantly reduced and the ability of the Legislative Finance Committee to set staff workload priorities and dedicate Fiscal Division resources will be severely limited.

**FISCAL IMPACT:****Legislative Services Division**

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
<u>Expenditures:</u>		
Personal Services	22,978	0
Operating Expenses	<u>177,022</u>	<u>0</u>
TOTAL	\$200,000	\$0

**Funding of Expenditures:**

General Fund (01)	\$200,000	\$0
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**Department of Justice****Expenditures:**

Operating Expenses	(\$50,000)	\$0
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**Funding of Expenditures:**

General Fund (01)	(\$50,000)	\$0
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**Judiciary****Expenditures:**

Operating Expenses	(\$50,000)	\$0
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**Funding of Expenditures:**

General Fund (01)	(\$50,000)	\$0
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**Department of Corrections****Expenditures:**

Operating Expenses	(\$50,000)	\$0
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**Funding of Expenditures:**

General Fund (01)	(\$50,000)	\$0
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**Department of Public Health and Human Services**

<u>Expenditures:</u>		
Operating Expenses	(\$50,000)	\$0
<u>Funding of Expenditures:</u>		
General Fund (01)	(\$50,000)	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	\$0	\$0